

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY DIVISION						
Parks & Recreation, Dept of	45,199,600	31,851,500	100,251,100	46,997,900	37,135,700	42,495,900
Lava Hot Springs	1,647,800	1,647,800	1,954,600	1,381,000	1,255,600	1,268,000
Total:	46,847,400	33,499,300	102,205,700	48,378,900	38,391,300	43,763,900
BY FUND SOURCE						
General	7,549,800	7,474,700	7,219,400	21,982,400	12,715,100	17,650,400
Dedicated	33,162,800	22,136,100	88,596,000	22,938,200	22,305,500	22,742,800
Federal	6,134,800	3,888,500	6,390,300	3,458,300	3,370,700	3,370,700
Total:	46,847,400	33,499,300	102,205,700	48,378,900	38,391,300	43,763,900
Percent Change:		(28.5%)	205.1%	(52.7%)	(62.4%)	(57.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,238,400	10,915,600	11,995,400	13,002,000	12,307,600	12,508,200
Operating Expenditures	5,753,800	5,335,300	10,655,700	7,363,900	6,786,800	6,818,800
Capital Outlay	16,843,200	8,782,500	68,531,900	16,862,300	7,921,200	13,061,200
Trustee/Benefit	12,012,000	8,465,900	11,022,700	11,150,700	11,375,700	11,375,700
Total:	46,847,400	33,499,300	102,205,700	48,378,900	38,391,300	43,763,900
Full-Time Positions (FTP)	169.25	169.25	171.25	179.50	170.25	171.25